

State of Alaska FY2011 Governor's Operating Budget

Department of Health and Social Services Community Developmental Disabilities Grants Component Budget Summary

Component: Community Developmental Disabilities Grants

Contribution to Department's Mission

Improve and enhance the quality of life for Alaskans impacted by developmental disabilities.

Core Services

- Provide assistance to eligible Alaskans with a developmental disability as defined in AS 47.80.900.
- Provide basic supports or services that address a specific family's needs for more expensive long-term care, limited to \$3,000 per person per year.
- Support short-term assistance and referral services (for 90 days or less) to avert a crisis or to allow the recipient to establish eligibility for generic public assistance benefit programs.
- Provide mini-grants (one-time awards) to individuals to meet unfilled health and safety needs.
- Provide various individualized direct services intended to meet a person's habilitation needs.
- Develop an individual annual plan with the consumer and their family or guardian that defines the services the person is to receive and the goals and objectives of those services.

Key Component Challenges

Collaborating with advocacy groups and provider organizations throughout Alaska and with key stakeholders such as the Alaska Mental Health Trust Authority, the Governor's Council on Disabilities and Special Education, the Alaska Brain Injury Network, and the Alaska Commission on Aging to improve methods and processes toward more effective development and implementation of services for developmentally disabled individuals and their families.

Crafting a regulatory and policy framework for the developmental disabilities grants that establishes uniform procedures and standards for major program functions and services.

Drawing 200 names off the waitlist during the course of the year, determining whether or not they are eligible to receive services through the Mental Retardation/Developmental Disabilities Waiver using the Inventory for Client and Agency Planning assessment tool and establishing services based on assessed needs.

Significant Changes in Results to be Delivered in FY2011

No significant changes in results for FY11.

Updated Status for Changes in Results to be Delivered in FY2010

The Developmental Disabilities (DD) Waitlist is a tool used to gather information regarding people that have been determined eligible for developmental disabilities services. This tool is used to select people for enrollment in services when resources become available. In the FY08 budget, the legislature added intent language tasking Senior and Disabilities Services (SDS) with complete elimination of the DD Waitlist. SDS has requested and received approval to amend the state plan to draw 50 names each quarter off the DD Waitlist, rather than the 25 that were originally approved. At this rate, SDS expects complete elimination of the DD Waitlist by 2010, if services are available to clients where they live. Applicants for services will either be deemed ineligible or will begin services through one of the SDS Medicaid programs.

Status Update for FY2010:

The division was unable to eliminate the waitlist as planned. There were a number of reasons contributing to this including: unexpected competition for resources to correct shortfalls in Centers for Medicare and Medicaid Services (CMS) programs; overestimation of provider capacity; and a greater number of new applicants than anticipated in original projections. While the division maintains its commitment to eliminating the waitlist, there is now a long-term view on its elimination.

Major Component Accomplishments in 2009

- Served 1,200 Developmental Disabilities (DD) beneficiaries through grant programs in FY09.

- 222 beneficiaries received services under the Children with Complex Medical Conditions (CCMC) Medicaid Waiver.
- 1,118 beneficiaries received services under the Mental Retardation and Developmental Disabilities (MRDD) Medicaid Waiver.
- Services were delivered in more than 100 communities by 29 nonprofit grantee agencies.
- The State Care Coordination "pilot project" has been very successful with many clients choosing to have a state employee as a care coordinator. Senior and Disabilities Services intends to continue and expand the State Care Coordination option to allow more clients to have this choice.
- The division has stepped up efforts to serve applicants from the Developmental Disabilities Registry (a.k.a. DD Waitlist). Rather than removing 25 clients per quarter as was done in FY07, Senior and Disabilities Services is now removing 50 clients per quarter for a total of 200 clients per year. This has been successful in determining eligibility for waiver services and in removing people not meeting waiver eligibility criteria from the Registry. However, assessing clients and determining which services they are eligible to receive does not guarantee that the services they need are available in their community.

Statutory and Regulatory Authority

AS 47.80	Persons with Disabilities
7 AAC 78.010 - 320	Grant Programs
PL 100 - 203	Omnibus Budget Reconciliation Act of 1987
7 AAC 43.1000 - 1110	Home and Community Based Waiver Services Program

Contact Information

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Community Developmental Disabilities Grants Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	125.8	125.8
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	13,591.4	14,526.0	14,526.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	13,591.4	14,651.8	14,651.8
Funding Sources:			
1004 General Fund Receipts	5,476.1	5,963.8	5,963.8
1007 Inter-Agency Receipts	643.2	763.2	763.2
1037 General Fund / Mental Health	7,472.1	7,697.3	7,697.3
1092 Mental Health Trust Authority Authorized Receipts	0.0	227.5	227.5
Funding Totals	13,591.4	14,651.8	14,651.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	0.0	0.0	0.0	0.0	763.2
Restricted Total		0.0	0.0	0.0	0.0	763.2
Total Estimated Revenues		0.0	0.0	0.0	0.0	763.2

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	13,661.1	0.0	990.7	14,651.8
Adjustments which will continue current level of service:				
-Reverse FY2010 MH Trust Recommendation	0.0	0.0	-227.5	-227.5
Proposed budget increases:				
-MH Trust: Benef Projects - Grant 124.06 Mini grants for beneficiaries with disabilities	0.0	0.0	227.5	227.5
FY2011 Governor	13,661.1	0.0	990.7	14,651.8

Component Detail All Funds **Department of Health and Social Services**

Component: Community Developmental Disabilities Grants (309)

RDU: Senior and Disabilities Services (487)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	125.8	125.8	125.8	125.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13,591.4	14,526.0	14,526.0	14,526.0	14,526.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,591.4	14,651.8	14,651.8	14,651.8	14,651.8	0.0	0.0%
Fund Sources:							
1004 Gen Fund	5,476.1	5,963.8	5,963.8	5,963.8	5,963.8	0.0	0.0%
1007 I/A Rcpts	643.2	763.2	763.2	763.2	763.2	0.0	0.0%
1037 GF/MH	7,472.1	7,697.3	7,697.3	7,697.3	7,697.3	0.0	0.0%
1092 MHTAAR	0.0	227.5	227.5	227.5	227.5	0.0	0.0%
General Funds	12,948.2	13,661.1	13,661.1	13,661.1	13,661.1	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	643.2	990.7	990.7	990.7	990.7	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Community Developmental Disabilities Grants (309)

RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
1004 Gen Fund		5,963.8										
1007 I/A Rcpts		763.2										
1037 GF/MH		7,697.3										
1092 MHTAAR		227.5										
Subtotal		14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
MH Trust: Benef Projects - Grant 124.06 Mini grants for beneficiaries with disabilities												
IncOTI		227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
1092 MHTAAR		227.5										
The mini-grants for beneficiaries with disabilities program has been funded by the Alaska Mental Health Trust Authority (Trust) since FY99 and is administered through Senior and Disabilities Services grantees under the Short-Term Assistance and Referral projects. Mini-grants provide Trust beneficiaries with a broad range of equipment and services that are essential to directly improving quality of life and increasing independent functioning. These can include, but should not be limited to, therapeutic devices; access to medical, vision, dental, and special health care; and other supplies or services that might remove or reduce barriers to an individual's ability to function in the community and become as self-sufficient as possible.												
Reverse FY2010 MH Trust Recommendation												
OTI		-227.5	0.0	0.0	0.0	0.0	0.0	-227.5	0.0	0	0	0
1092 MHTAAR		-227.5										
This zero based adjustment reverses all MHTAAR funding for FY2010.												
Totals		14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Services

Component: Community Developmental Disabilities Grants (309)
RDU: Senior and Disabilities Services (487)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			0.0	125.8	125.8
Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				0.0	0.0	125.8
73823	Health	Univ	Funding comes from Dept of Corrections to be granted out to existing SDS grantee, UAA Center for Psychosocial Development, to treat incarcerated sex offenders with a developmental disability.	0.0	0.0	125.8

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Community Developmental Disabilities Grants (309)
RDU: Senior and Disabilities Services (487)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		13,591.4	14,526.0	14,526.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			0.0	0.0	14,526.0
77110	Grants	Individual Services grants based upon the needs of the individual in the context of the person's family and community. In general they are offered in the individual's home and community. Possible services may include but are not limited to: care coordination, chore services, day habilitation, independent living support, in-home supports, behavioral training, intensive active treatment, residential services, respite care, specialized adaptive equipment, or vocational services.	0.0	0.0	12,640.0
77121	Client Services (Grants)	RSA from the Dept of Education is granted to the ARC of Anchorage to run the Alaska State School for the Deaf and Hard of Hearing.	0.0	0.0	637.4
77121	Client Services (Grants)	Short Term Assistance and Referral (STAR) grants.	0.0	0.0	1,021.1
77321	Client Services (Benefits)	Mini Grants to Beneficiaries with Developmental Disabilities (MHTAAR)	0.0	0.0	227.5

Restricted Revenue Detail **Department of Health and Social Services**

Component: Community Developmental Disabilities Grants (309)
RDU: Senior and Disabilities Services (487)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	0.0	763.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59050	Education RSA from Dept of Education & Early Development for Alaska State School for the Deaf Residential Services	Special Schools	06150170	11100	0.0	0.0	637.4
59200	Corrections The Department of Corrections will provide funding to Senior and Disabilities Services to enhance available funds used for specialized sex offender services to individuals that meet the functional definition of developmental disability. The grantee agency will provide behaviorial risk management services to include risk assessment, psychoeducational groups, socio-sexual skill training, individual therapy, specialized clinical case management and technical assistance and support.	Offender Habilitation Programs	06150170	11100	0.0	0.0	125.8

Inter-Agency Services
Department of Health and Social Services

Component: Community Developmental Disabilities Grants (309)
RDU: Senior and Disabilities Services (487)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73823	Health	Funding comes from Dept of Corrections to be granted out to existing SDS grantee, UAA Center for Psychosocial Development, to treat incarcerated sex offenders with a developmental disability.	Inter-dept	Univ	0.0	0.0	125.8
73823 Health subtotal:					0.0	0.0	125.8
Community Developmental Disabilities Grants total:					0.0	0.0	125.8
Grand Total:					0.0	0.0	125.8